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Financing of the United Nations Operation in Burundi

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Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the financing of the United Nations Operation in Burundi for the period from 1 July to 31 October 2006 (A/60/731 and Add.1). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information.

2. The mandate of the United Nations Operation in Burundi (ONUB) was established by the Security Council in its resolution 1545 (2004). By its resolution 1650 (2005), the Security Council extended the mandate of ONUB until 1 July 2006 and welcomed the readiness expressed by the Secretary-General to consult closely with the Government of Burundi to determine the modalities for implementing a gradual disengagement of the United Nations peacekeeping presence and an adjustment of its mandate on the basis of the recommendations contained in the report of the Government of Burundi on the evolution of the mandate of ONUB transmitted to the President of the Security Council on 23 November 2005 (S/2005/736, annex).

3. The Committee notes that in his latest report on ONUB to the Security Council (S/2006/163, dated 14 March 2006), the Secretary-General set out recommendations for the adjustment of the Operation's mandate and proposals outlining the drawdown and repatriation of the Operation's military and police personnel by 31 December 2006, including the possible temporary transfer of one infantry battalion and support units to the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC).

4. Pending consideration by the Security Council of the Secretary-General's recommendations and the Council's decision, the report of the Secretary-General contains a request for commitment authority, with assessment, in the amount of $79,179,200 gross ($77,086,700 net) to meet the operational, human resource and cash requirements of ONUB for the period from 1 July to 31 October 2006.

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5. During the period covered by the present report, ONUB would expand its assistance to the Government of Burundi in support of the peace process and national reconciliation in Burundi, security sector reform, the protection of human rights and transitional justice. As noted in paragraph 7 of the report, the continuation of the support provided by ONUB to the Government of Burundi would require an adjustment to the mission's staffing requirements; accordingly, the report of the Secretary-General outlines the proposed changes in the Operation's staffing establishment, as reflected in the table below.

Category of personnel	*Authorized*[a]	*Proposed*[b]	*Variance*
Military observers	200	71	(129)
Military contingents	5 450	3 985	(1 465)
United Nations Police	120	15	(105)
International staff[c]	392	341	(51)
National staff[c]	374	376	2
United Nations Volunteers	163	120	(43)

[a] Represents highest level of authorized strength.
[b] Represents average strength for the period from 1 July to 31 October 2006.
[c] Includes seven general temporary assistance positions for the Conduct and Discipline Team (1 P-5, 2 P-4, 1 P-2, 1 FS, 1 NPO and 1 NGS).

6. The Secretary-General indicates that the changes in staffing requirements for ONUB will be fully justified in the proposed budget for the 2006/07 period, including results-based frameworks, which will be submitted to the General Assembly during the main part of its sixty-first session. **The Advisory Committee points out in this connection that its recommendation on requested commitment authority does not seek to address the mission's staffing requirements for the period from 1 July to 31 October 2006 as it intends to fully analyse them when it considers the proposed budget for ONUB for the 2006/07 period.**

7. The incumbency for ONUB, as at 30 April 2006, was as follows:

Category of personnel	*Authorized*[a]	*Encumbered*	*Vacancy/delayed deployment rate (Percentage)*
Military observers	200	164	18.0
Military contingent personnel	5 450	3 414	37.4
United Nations Police	120	16	86.7
International staff[b,c]	392	308	21.4
National staff[b,c]	374	345	7.7
United Nations Volunteers[b]	163	134	17.8

[a] Represents the highest level of authorized strength for the period 2005/06.
[b] Excludes 125 staff of the Electoral Assistance Office (16 international, 74 national staff and 35 United Nations Volunteers) retained until 1 October 2005.
[c] Includes seven general temporary assistance positions for the Conduct and Discipline Team (1 P-5, 2 P-4, 1 P-2, 1 FS, 1 NPO and 1 NGS).

8. The Advisory Committee was provided with a table on current expenditures as at 9 June 2006 and projected expenditures for the remainder of June 2006. Current expenditure for the period as at 9 June 2006 amounted to $232,627,500 against an apportionment of $292,272,400 gross. For the whole financial period 2005/06, current and projected expenditures amount to $247,577,800, or approximately 85 per cent of the apportionment. In this connection, the Committee notes that significant projected net savings, totalling $44.7 million, could be envisaged under civilian personnel ($12.5 million), military personnel ($11.2 million) and operational costs ($21.0 million). **The level of anticipated underexpenditure would suggest that the Operation should continue to refine budgetary assumptions. In this regard, closer scrutiny by the Operation and Headquarters of expenditure patterns is required.**

Conclusion

9. The actions to be taken by the General Assembly in connection with the financing of ONUB for the period from 1 July to 31 October 2006 are set out in paragraph 38 of the proposed budget (A/60/731). **The Advisory Committee recommends approval of the full amount requested for commitment authority. However, in view of the expenditure pattern referred to in paragraph 8 above, the Advisory Committee is of the opinion that an assessment of 50 per cent of the commitment authority should suffice. Accordingly, the Advisory Committee recommends that the Secretary-General be authorized to enter into commitments for the period from 1 July to 31 October 2006 in the amount of $79,179,200 gross for the maintenance of ONUB for the four-month period from 1 July to 31 October 2006, and that the amount of $40.0 million be assessed at a monthly rate of $10.0 million gross, should the Security Council decide to extend the mandate of ONUB.**